

May 1965
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The Fifteen Year Program

Q. What are we seeking?

A. A plan, detailed in the near-term (1966-71) and generalized over the long range (1972-1980), which will give guidance to U.S. intelligence in meeting its responsibilities from now until 1980.

Q. How do we start?

A. With what we have in hand -- the current five-year projections, which may be reasonably sound for the next year or two but which may require some revision. The later portion of the period (i. e., 1968-1971) will need fleshing out. The projections in hand, which are in CIA budget format, can and should be reworked into a more meaningful rack-up -- the point is, some useful work has already been done which need not be discarded.

Q. Where is the information needed for these projections?

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A. Some at desk level [redacted] some in various program/planning offices [redacted] and other -- STAT particularly the grand designs and "further out" aspects within the immediate offices and minds of the Deputy Directors. Presumably something of this same nature prevails in other USIB agencies.



Q. How do we pull in the needed information?

A. To insure some degree of uniformity the contributors will be furnished ground rules: assumptions to keep plans within common fences and a reporting format as workable and generally applicable as possible.

ON ASSUMPTIONS

There appear to be two varieties here. First are the assumptions we must make having to do with the major issues of National Security and in a 15-year period these are not static in nature. To be meaningful we have to try to phase in new ones and perhaps retire or move down other ones as we move through the period. (At this point the exercise begins to assume the nature of an estimate of the world situation over an impossibly long time period.) The second set of assumptions would be a list of those things we think are going to happen which will effect U. S. intelligence itself, either as a result of major shifts in the international scene or owing to scientific break-throughs, organizational realignments, etc.

Borrowing liberally from Sherman Kent's quick cut at this problem, these assumptions having a direct bearing on national security (survival) are offered:

ASSUMPTIONS For the full period (1966-1980)

- No all-out nuclear conflict
- No universal disarmament with true safeguards

- No rapid acceleration in the proliferation of weapons of mass destruction
- No diminution in the level of international abrasive situations (whether spurred by communism, nationalism, racialism or whatever)
- No change in the U.S. position as the strongest world power and leader of democratic forces

For the first five-year period (1966-1970)

- USSR remains the principal threat
- Communist China acquires a modest nuclear missile capability
- The pace of the US/USSR space race quickens
- Wars of national liberation, encouraged or fostered by communism, occur at about the same rate as in the past but with an increasing forcefulness in the U.S. response
- The Sino-Soviet rift persists, but is about evenly counterbalanced by disunity in the Western Alliance

For the following ten-year period (1971-1980)

- Communist China surpasses the more conservative and responsible USSR as the principal threat to U.S. national security
- Armed clashes between and among nations, motivated chiefly by nationalism, surpass communist inspired revolutions as the principal military disturbances

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Phase Three of the attached. The categories under Phase Three can be expanded, reduced or modified. Your suggestions on this portion should also be received by 26 May.

Phase Four will involve the expression of actual resources required to implement the first five-year period Program Objectives. NIPE and BPAM will devise the terms of reference and format for this part of the forecast and will furnish draft proposals for your review as soon as possible.

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Security

1966-70

1971-75

1976-80

Personnel

Physical

Document

Counter Audio

Support

Personnel

Logistics

Finance

Training

PHASE FOUR: FIVE YEAR RESOURCE PROJECTIONS

(Terms of reference and format being developed by NIPE and BPAM)

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16 June 1965

I. The Purpose of the Group

A. The DCI has instructed me to have CIA prepare a long-term plan which will anticipate the scope and nature of future intelligence requirements and the programs necessary to meet these requirements, in order to focus this Agency and the Community on the essential jobs which lie ahead and to provide a basis for budget forecasts.

B. The DCI specified that this plan should cover a fifteen-year period (1966-1980) and be updated annually.

1. The first five years of the plan must be spelled out -- i.e. a year-by-year description of goals, programs to achieve goals and fairly precise outlines of money, manpower, R&D and hardware requirements.

2. The last ten years are to be covered in two five-year increments (1971-1975 and 1976-1980 -- these must of course be covered more generally) and should present the goals to be met and a very general description of programs required.

Excluded from automatic
downgrading and
declassification

C. Admiral Raborn has cautioned that long-term plans often result in wholesale additions of new and revised programs with little attention to the need for continuing or discontinuing existing programs. Therefore, in preparing this long-term plan, the group must also consider existing programs in their relation to future intelligence needs, and, to the extent possible, absorb the cost of proposed new programs through the discontinuance of existing low priority and marginally productive programs.

II. Terms of Reference

A. At this point, and until further notice, the plan is to be a CIA Plan.

B. Although the DCI wants very soon to place a plan before USIB, asking that it be used by the Community, it is obvious that he must first have an existing, fully tested planning system and an actual plan as a model. It is our job to develop a system and an actual plan for the DCI.

C. The Outline for a Fifteen Year Plan, which has been furnished the group, was prepared by an ad hoc committee chaired by John Clarke. It has

been reviewed by the DDCI and the DCI and approved in its general approach and concept.

D. You will note that the Outline before you contains three types of general guidance for the preparation of long-term goals and programs; i.e., Assumptions, Intelligence Objectives and Planning Guides -- these are now being subjected to a final review and should be in finished form in the next day or two. The three types of general guidance are:

1. Assumptions: a set of assumptions concerning the probable world situation over the next fifteen years;
2. Intelligence Objectives: a set of intelligence objectives describing general substantive requirements which must be met by intelligence in the foreseeable future; and,
3. Guides to Planning: a set of guides calling attention to important aspects of intelligence management, systems and methods which should

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receive special consideration in the preparation of long-term goals and programs to meet objectives.

Note: While we believe that these three categories of guidance are now in completed form, and therefore need not receive intensive review by this group, it is recognized that your future deliberations may result in modification of the listings.

4. (Emphasize): The assumptions, objectives and planning guides are to be your basic guidance throughout this project -- however, it is not expected, nor is it feasible, that your forecasts of goals and programs be presented as direct, one-for-one responses to the various objectives and guides.

III. Materials and Other Support

A. The approach to this project is new to this Agency, but some work has already been carried out which will be of assistance. For example, we are already engaged in five-year budget forecasting and much of the work that

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has gone into this is directly applicable to the job we have to do here under the first five years of the Fifteen Year Plan. Also, both the DD/P and DD/S&T already have project and program review systems.

B. BPAM, which will provide a full-time secretariat to this group, can provide materials and advice on budget program forecasting now being carried out by the Agency and can provide technical assistance in the preparation of any supporting materials which might be required.

C. Office space and a conference room ~~is~~ ^{ARE} available for the group when and if we require it.

IV. Timing

A. We are to come up with a complete fifteen year forecast of CIA goals and programs for the DCI by September 1965. This gives us about ten to twelve weeks in which to work.

B. It is not my purpose to chart a specific course of action today -- you must first have an opportunity to study the outline which has been furnished you and review the revised guidance papers which have been mentioned

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previously. Also, you will want time to think over how we should organize to accomplish the job before us. (For example, it may be desirable to establish working groups on particular aspects of the project -- e.g. by functional category such as production, collection, covert action, etc.)

C. We will meet again on Wednesday, 23 June, to begin work.

V. Request for views and reactions of members of the group

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D R A F T

26 May 1965

FIFTEEN YEAR PLAN

PURPOSE:

To outline and project intelligence objectives and programs of the Intelligence Community over the next fifteen years for the purpose of anticipating the need, in a timely way, of certain capabilities and the provision of these capabilities and to provide justification and back-up for annual budgets.

AUTHORITY AND DIRECTION:

1. The Deputy to the Director of Central Intelligence for National Intelligence Programs Evaluation will administer the Fifteen Year Plan as the executive agent of the Director of Central Intelligence.
2. USIA agencies will contribute to the Fifteen Year Plan annually upon call in accordance with their various specific interests. Duplication and overlap in intelligence programming and issues regarding missions and authority which may be identified in the planning process will be placed before the Director of Central Intelligence for review.

TERMS OF REFERENCE:

1. The Fifteen Year Plan will be divided into three five-year periods with the near term (first five years) divided up by years; the entire plan will be updated annually.

2. Assumptions concerning the probable condition of the world will be established covering two time periods (1966-1970 and 1971-1980, see Attachment A), to provide basic guidance in developing objectives and programs.

ORGANIZATION:

1. The basic organization of the plan will be by intelligence "function." The following categories of intelligence functions will be used:

- a. Intelligence Production (See Attachment B)
- b. Intelligence Collection (See Attachment C)
- c. Covert Action (See Attachment D)
- d. Program Support (See Attachment E)
- e. Administration/Overhead (See Attachment F)

2. Each of these categories will be subdivided to accommodate the many specialized sub-functions of intelligence.

3. Guidance additional to the Assumptions will be provided in the form of Long-range Intelligence Needs and Intelligence Planning Considerations to assist in determining future program needs and design.

PROCEDURES:

1. General program objectives will be stated for each of the three 5-year periods: a call for 15-year Program Objectives will be issued to each UEB agency. This call will require the submission of statements of general program objectives by category (See Organization above) for

each of the three 5-year periods (year by year projections are not required in this phase). (See attachments G-1, G-2, and G-3 for examples)

2. Specific programs and resources will be projected for the first 5-year period: a call for a 5-year projection of programs and of resources requirements for the period 1966-1970 will be issued to each USIB agency. This call will require the submission of statements briefly describing each major program forecast and the resources required (e.g. people/money, R&D, capital investment, etc.). (See Attachments H-1 and H-2 for examples.)

STAFFING:

1. General Program Objectives for each of the three 5-year periods will be submitted to EIPS by 1 September 1965.
2. Program/Resources forecasts for the years 1966, 1967, 1968, 1969, and 1970 will be submitted to EIPS by 1 January 1966.

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SAMPLE

ATTACHMENT F

ADMINISTRATIVE/OVERHEAD

I. PERSONNEL

- A. SELECTION**
- B. RECRUITMENT**
- C. PLACEMENT**

II. TRAINING

III. LOGISTICS

IV. COMMUNICATION

V. MEDICAL

VI. FINANCIAL

771 Security

S-A-S-P-1-1

Attachment G-1

PROGRAM OBJECTIVES

Applies to: 1966-70
1971-75
1976-80

CATEGORY: INTELLIGENCE PRODUCTION

SUB-CATEGORY

PROGRAM OBJECTIVE

I. PROGRAM WIDE

To increase and centralize research and analytic capability concerning insurgency in underdeveloped areas.

II. USSR

To increase research and analytic capability on Soviet AIM development.

To increase research and analytic capability on changes in Soviet leadership.

To increase research and analytic capability on ChiCom nuclear delivery systems.

To increase research and analytic capability on trends in Sino-Soviet relationships.

III. COMMUNIST CHINA

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S-A-M-P-L-E

NOTE: A forecast will be prepared for each year 1966-1970

Attachment H-2

PROGRAM/RESOURCES FORECAST

1966

CATEGORY: Intelligence Production

<u>SUB-CATEGORY</u>	<u>PROGRAM</u>	<u>REQUIREMENTS</u>				
		<u>People</u>	<u>Money</u>	<u>Hardware</u>	<u>Capital Investment</u>	<u>R&D</u>
I. Program wide	To increase and centralize research and analytic capability concerning insurgency in underdeveloped area			--	---	---
II. USSR	To increase research and analysis capability on Soviet AEM development			--	---	25X1A